

## Program B: Voting Machines

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:661-663; R.S. 18:16-21; R.S. 18:31; R.S. 18:55-64; R.S. 18:1301-1318; R.S. 13:1351-1376; R.S. 18:1391-1398; R.S. 18:1400.2-1400.6; LAC 31:III.Chapter 7; and LAC 31:III.Chapter 9

### PROGRAM DESCRIPTION

The mission of the Voting Machines Program is to have all voting equipment available for use on election day and to provide a method by which any registered voter in Louisiana may cast his/her vote, either in person at the polls or by absentee voting, in any election that the voter is entitled with the highest confidence that his/her vote is secure, valid, and counted accurately. The goal of the Voting Machines Programs is to provide and keep, at a high level of readiness at all times, the best available equipment that accurately and confidentially records and counts the votes cast by Louisiana voters.

The Voting Machines Program provides maintenance, storage, repair, and programming of voting machines and absentee ballot counting equipment to ensure honest, efficient, and uniform voting procedures in Louisiana. The Voting Machines Program includes the following activities: Absentee Ballot Section and Field Maintenance Section.

- The Absentee Ballot Section is responsible for programming, maintaining, and transporting (when necessary) all absentee ballot counting equipment in the state.
- The Field Maintenance Section is responsible for maintaining, storing, and programming all mechanical and electronic voting machines in the state.

#### GENERAL PERFORMANCE INFORMATION: LOUISIANA'S VOTING MACHINES INVENTORY

FY 1994-95 THROUGH FY 1998-99

| PERFORMANCE INDICATOR                              | PRIOR YEAR<br>ACTUAL<br>FY 1994-95 | PRIOR YEAR<br>ACTUAL<br>FY 1995-96 | PRIOR YEAR<br>ACTUAL<br>FY 1996-97 | PRIOR YEAR<br>ACTUAL<br>FY 1997-98 | PRIOR YEAR<br>ACTUAL<br>FY 1998-99 |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Total number of voting machines (all types)        | 7,895                              | 7,928                              | 8,322                              | 8,509                              | 8,545                              |
| Voting machines, by type:                          |                                    |                                    |                                    |                                    |                                    |
| Number of Shoup 2.5 (without printout capability)  | 3,625                              | 2,554                              | 1,052                              | 431                                | 331                                |
| Number of AVM (without printout capability)        | 1,056                              | 697                                | 102                                | 102                                | 0                                  |
| Number of AVM POM (with printout capability)       | 2,138                              | 2,614                              | 3,926                              | 4,080                              | 4,222                              |
| Number of AVC Advantage (with printout capability) | 1,076                              | 2,063                              | 3,242                              | 3,896                              | 3,992                              |
| Number of Teamwork Op-Scan Absentee Systems        | 59                                 | 97                                 | 97                                 | 97                                 | 97                                 |

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and provide necessary technical assistance and support to hold all elections in the state, with at least 95% of all voting equipment available on election day and all test materials prepared and distributed 10 days prior to election day for all parishes having an election.

Strategic Link: This operational objective relates to Objective 1 (*The Voting Machines Program will hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and will provide necessary technical assistance and support to hold all elections in the State of Louisiana.*) and Objective 3 (*The Absentee Ballot Section will enable absentee returns to be more accurately and quickly tabulated and will provide support for the Parish Boards of Election Supervisors in tabulating the votes.*) for the Voting Machines Program in the department's strategic plan (revised November 1999).

| LEVEL | PERFORMANCE INDICATOR NAME  | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-------|---|--|--|---|---|--|---|
|       |   | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1998-1999 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1998-1999 | ACT 10<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2000-2001 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2000-2001 |
| K     | Total number of voting machines (all types)   | 8,322 <sup>1</sup>                                 | 8,545 <sup>1</sup>                               | 8,552 <sup>2</sup>                                | 8,552 <sup>2</sup>                                  | 8,620 <sup>3</sup>                                 | 8,545 <sup>3</sup>                                |
| K     | Number of Teamwork Op-Scan Absentee Systems <sup>4</sup>  | 97   | 97   | 97  | 97  | 97   | 97  |
| K     | Average percentage of voting machines available <sup>5</sup><br>on election day   | 100%   | 100%   | 100%  | 100%  | 100%   | 100%  |
| S     | Percentage of parishes having an election for <sup>6</sup><br>which test materials were prepared and distributed<br>10 days prior to the election | Not applicable <sup>7</sup>                        | 100%   | 100%  | 100%  | 100%   | 100%  |

<sup>1</sup> Although the FY 1998-99 performance standard for this indicator was 8,322, the inventory of voting machines at June 30, 1999, was 8,545.

<sup>2</sup> The initial and existing performance standards are based the addition of 24 new voting machines to the January 1999 inventory of 8,528; this would have increased the of voting machines for FY 1999-00 to 8,552. However, as of November 1, 1999, there are 8,545 voting machines in the state. The voting machine inventory is composed of: 331 Shoup 2.5 voting machines; 4,222 AVM-POM voting machines; and 3,992 AVC Advantage voting machines. The department has received approval to purchase 336 computerized voting machines in FY 1999-00 through a capital outlay allocation in the amount of \$1,952,160. The machines that will be replaced are located in Ascension and Tangipahoa Parishes. This replacement will not increase the total number of voting machines in the state.

<sup>3</sup> A department request for \$6,225,560 for purchase of computerized voting machines, which would replace some existing voting machines and increase the total number of voting machines to 8,620, is included in the continuation budget for the Elections Program. However funds for this replacement were not included in the Executive Budget recommendation. The department has requested \$4,452,000 through the capital outlay process to replace voting machines in Lafayette, Ouachita, and Rapides Parishes for FY 2000-01. If approved, this purchase will replace 742 mechanical printing voting machines with computerized voting machines.

<sup>4</sup> A Teamwork Op-Scan Absentee System consists of a laptop personal computer, a laser printer, and an optical scanner.

<sup>5</sup> This is a maximum level of effort indicator.

<sup>6</sup> Preparation and distribution of test materials 10 days prior to election day enables absentee returns to be more accurately and quickly tabulated.

<sup>7</sup> This performance indicator was new for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

**GENERAL PERFORMANCE INFORMATION: VOTING MACHINES PROGRAM**

| <b>PERFORMANCE INDICATOR</b>  | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1994-95</b> | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1995-96</b> | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1996-97</b> | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1997-98</b> | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1998-99</b> |
|---|---|---|---|---|---|
| Number of precincts in the state <sup>1</sup>   | 4,031                                       | 4,021                                       | 3,905                                       | 3,878                                       | 3,891                                       |
| Number of voting machines used at precincts on election day (total for fiscal year) <sup>2</sup>        | 17,783                                      | 28,446                                      | 22,874                                      | 13,425                                      | 25,752                                      |
| Average number of voting machines utilized per precinct <sup>3</sup>                                    | 1.7   | 1.7   | 1.8   | 1.4   | 1.9   |
| Number of people voting at precincts on election day (total for fiscal year)                            | Not available                               | 3,609,712                                   | 3,523,467                                   | 2,066,925                                   | 2,489,062                                   |
| Number of educational and public service elections held <sup>4</sup>                                    | 216   | 158   | 146   | 149   | 173   |
| Average annual cost per machine to store machines statewide <sup>5</sup>                                | \$147.96                                    | \$154.51                                    | \$147.25                                    | \$147.92                                    | \$154.46                                    |
| Number of people voting by absentee ballot (total for fiscal year) <sup>6</sup>                         | 48,165                                      | 174,072                                     | 126,000                                     | 53,006                                      | 60,049                                      |
| Number of absentee ballot cards counted (total for fiscal year) <sup>7</sup>                            | Not available <sup>8</sup>                  | Not available <sup>8</sup>                  | 984,060                                     | 84,200                                      | 222,398                                     |
| Average number of absentee ballot cards counted per absentee voter (total for fiscal year) <sup>9</sup> | Not available <sup>8</sup>                  | Not available <sup>8</sup>                  | 7.8   | 1.6   | 3.7   |
| Annual cost of Voting Machines Program per registered voter   | \$1.55                                      | \$1.48                                      | \$1.46                                      | \$1.40                                      | \$1.38                                      |

- <sup>1</sup> New precincts are established by the local governing authority. As of November 1, 1999, the number of precincts in the state was 3,899. This number includes 16 precincts that do not have any registered voters, but are required to establish geographical boundaries.
- <sup>2</sup> The legal allocation of voting machines used per precinct is one machine per 600 voters. After 600 voters, one voting machine should be used for each 400 voters. However, this base allocation may be modified by special circumstances, such as expected turnout or distance of precinct location from the voting machine warehouse. The number of voting machines to be utilized for an election is based on the legal allocation, the number of machines requested by local governing authorities holding an election, or special circumstances.
- <sup>3</sup> The average number of voting machines utilized per precinct is computed as follows: total number of voting machines utilized during the fiscal year divided by the total number of precincts in the state holding an election during the fiscal year. The average number of voting machines utilized per precinct for FY 2000-01 is estimated to be 1.8.
- <sup>4</sup> The number of educational and public service elections held is dependent upon requests made by the public for the use of voting machines for elections. The entity making the request is responsible for hauling the voting machine(s) used. The warehouse technician sets up the ballot and, upon request, will assist with the election.
- <sup>5</sup> The Division of Administration is responsible for bidding and/or negotiating all warehouse leases for the Department of Elections and Registration. As a result, the department has no control over the cost per square foot for any warehouse lease. The average annual cost per machine to store machines statewide is computed as follows: total cost expended during fiscal year for the storage of voting machines divided by the total number of voting machines in the state during the fiscal year.
- <sup>6</sup> The variations in values for these general performance indicators are associated with the number of statewide elections held in the fiscal year. Two statewide elections were held in FY 1998-99. Three statewide elections are scheduled for FY 1999-00. In FY 2000-01, there are two scheduled statewide elections and possible Congressional runoffs throughout the state. In addition, candidate elections normally have more absentee balloting being conducted than tax and bond elections. It is estimated that 180,000 registered voters will vote by absentee ballot in FY 1999-00.
- <sup>7</sup> Unlike the state's previous absentee ballot counting system, which required a separate ballot card for each candidate and each issue, the current absentee ballot counting system is capable of reading multiple candidate and/or proposition elections on each ballot card. This reduces the number of cards to be counted utilizing the Teamwork Op-Scan Absentee System. It is estimated that 500,000 absentee ballot cards will be counted in FY 1999-00.
- <sup>8</sup> There are no actual data available prior to FY 1996-97.
- <sup>9</sup> The average number of absentee ballot cards counted per absentee voter is computed by dividing the number of absentee ballot cards counted by the number of people voting by absentee. This indicator was developed to reflect the complexity of the election ballot setups for each fiscal year.

2. (KEY) To hold the number of election day machine-related service calls due to programming error to 5% or less by performing, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment.

Strategic Link: This operational objective correlates to Objective 2 for the Voting Machines Program in the department's strategic plan (revised November 1999): *The Voting Machines Program shall perform, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment. This program will reduce the number of machine-related service calls due to programming error.*

| LEVEL | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-------|--|--|--|---|---|--|---|
|       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1998-1999 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1998-1999 | ACT 10<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2000-2001 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2000-2001 |
| K     | Percentage of voting machines receiving required semi-annual preventative maintenance  | Not applicable <sup>1</sup>                        | 100%   | Not applicable <sup>1</sup>                       | 100% <sup>1</sup>                                   | 100%   | 100%  |
| K     | Percentage of voting machines utilized on election day <sup>2</sup> that required mechanic to service machine due to technician error (based on total number of machines utilized on election day during entire fiscal year) | 1.10%  | 0.28%  | 0.30%   | 0.30%   | 0.28%  | 0.28%   |

<sup>1</sup> This is a new performance indicator that did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

<sup>2</sup> Many of the service calls received on election day do not require a mechanic. Of those that do require a mechanic, many are not related to machine maintenance or programming error. For example: It is estimated that 2,350 service calls will be received on election days in FY 1999-00; of these, it is estimated that 1,325 will require a mechanic; of those service calls requiring a mechanic, it is estimated that only 98 will be due to technician error. This performance indicator measures the percentage of voting machines utilized on election day that require a mechanic to service them due to a technician error; it is calculated as a percentage of all voting machines utilized on election days during the fiscal year. This indicator is an indicator of the quality and outcome of preventative maintenance and accuracy of programming.

3. (KEY) To move from mechanical to computerized voting machines with printout capability throughout the state by increasing the percentage of parishes utilizing computerized voting machines with printout capability to 26.6%.

Strategic Link: This operational objective relates to Objective 4 for the Voting Machines Program in the department's strategic plan (revised November 1999): *By June 30, 2003, the Voting Machines Program will attempt to eliminate all of the non-printing mechanical voting machines in the state and will move from mechanical to computerized voting machines in large metropolitan areas of the state as part of the ongoing effort to investigate new technology and incorporate new technology (as it becomes certified) into Louisiana's election system.*

Explanatory Note: At June 30, 1999, only 331 Shoup 2.5 mechanical voting machines remained in the state (in Ascension and Tangipahoa Parishes). These machines are scheduled to be replaced with computerized voting machines in FY 1999-00. In FY 2000-01, mechanical printing machines were scheduled to be replaced with computerized printing machines in the following parishes: Ouachita, Rapides, Lafayette, Livingston, and St. Helena. Funds for this replacement were not included in the Executive Budget recommendation but are still requested in the capital outlay appropriation for FY 2000-01. In FY 1998-99, the last of the AVM voting machines (non-printing) were replaced with AVM-POM mechanical voting machines (printing). As of November 1, 1999, the state's voting machine inventory is composed as follows: 331 Shoup 2.5 voting machines; 4,222 AVM-POM voting machines; and 3,992 AVC voting machines.

| LEVEL | PERFORMANCE INDICATOR NAME  | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-------|---|--|--|---|---|--|---|
|       |   | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1998-1999 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1998-1999 | ACT 10<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2000-2001 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2000-2001 |
| K     | Percentage of parishes utilizing mechanical voting machines without printout capability | 12.5% <sup>1</sup>                                 | 3.1%   | 1.5% <sup>1</sup>                                 | 1.5% <sup>1</sup>                                   | 0.0%   | 0.0%  |
| K     | Percentage of parishes utilizing mechanical voting machines with printout capability    | 48.4% <sup>1</sup>                                 | 78.1%  | 49.2% <sup>1</sup>                                | 49.2% <sup>1</sup>                                  | 70.3% <sup>2</sup>                                 | 73.4% <sup>2</sup>                                |
| K     | Percentage of parishes utilizing computerized voting machines with printout capability  | 39.0% <sup>1</sup>                                 | 18.8%  | 49.3% <sup>1</sup>                                | 49.3% <sup>1</sup>                                  | 29.7% <sup>2</sup>                                 | 26.6% <sup>2</sup>                                |

<sup>1</sup> The performance standards for FY 1998-99 and FY 1999-00 were incorrectly projected based on percentage of machines by type rather than percentage of parishes by type of voting machine. As a result, the FY 1998-99 actual performance figures are significantly different from the FY 1998-99 standards; and the performance standards for FY 1999-00 do not accurately forecast the actual distribution of machines that will be accomplished by yearend. In FY 1999-00, the remaining mechanical voting machines without printout capability will be replaced, resulting in 0% of parishes utilizing this type of voting machine; 14 parishes (21.9%) will have computerized voting machines with printout capability and 50 parishes (78.1%) will have mechanical voting machines with printout capability.

<sup>2</sup> Funding requested in the Elections Program continuation budget for replacement of mechanical printing voting machines in Ouachita, Rapides, Lafayette, Livingston, and St. Helena Parishes would have resulted in 19 parishes (29.7% of all parishes) having computerized voting machines with printout capability and 70.3% of parishes having mechanical machines with printout capability. However, this replacement funding is not included in the Executive Budget recommendation. Funds are requested through the capital outlay process for FY 2000-01 to replace machines in Lafayette, Ouachita, and Rapides Parishes. If these funds are approved, 17 parishes (26.6%) will have computerized voting machines with the remaining parishes (73.4%) having mechanical voting machines with printout capability.

**GENERAL PERFORMANCE INFORMATION: VOTING MACHINE MAINTENANCE**

**FY 1994-95 THROUGH FY 1998-99**

| <b>PERFORMANCE INDICATOR</b>   | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1994-95</b> | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1995-96</b> | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1996-97</b> | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1997-98</b> | <b>PRIOR YEAR<br/>ACTUAL<br/>FY 1998-99</b> |
|--|---|---|---|---|---|
| Number of service calls received on election day (total for fiscal year) <sup>1</sup>                                  | 538   | 667   | 1,050                                       | 302   | 1,070                                       |
| Number of service calls received on election day that require a mechanic (total for fiscal year) <sup>1</sup>          | 305   | 352   | 543   | 169   | 574   |
| Number of service calls received on election day that are due to technician error (total for fiscal year) <sup>2</sup> | Not available <sup>3</sup>                  | Not available <sup>3</sup>                  | Not available <sup>3</sup>                  | 41  | 73  |
| Number of voting machines replaced on election day (total for fiscal year)   | Not available <sup>4</sup>                  | Not available <sup>4</sup>                  | 30  | 10  | 30  |
| Average annual cost per machine to maintain voting machines statewide <sup>5</sup>                                     | \$284.74                                    | \$304.27                                    | \$292.95                                    | \$281.03                                    | \$277.06                                    |

<sup>1</sup> Many of the service calls received on election days do not require a mechanic.

<sup>2</sup> Of the service calls received on election days that do require a mechanic, many are not related to machine maintenance or programming error.

<sup>3</sup> No data are available prior to FY 1997-98.

<sup>4</sup> No data are available prior to FY 1996-97.

<sup>5</sup> The average annual cost per machine to maintain voting machines statewide is computed by utilizing the budget allocation for the Voting Machines Program less the budget allocation for warehouse leases and dividing this amount by the total number of voting machines in the state.



4. (KEY) To keep the number of elections held as a result of lawsuits alleging machine malfunction at 4% or less of the total number of elections held.

Strategic Link: This operational objective correlates with Objective 5 of the Voting Machines Program in the department's strategic plan (revised November 1999): *The Voting Machines Program shall lead department efforts to keep the number of elections held as a result of lawsuits alleging machine malfunction to a minimum in order to instill public confidence in the election system.*

| LEVEL | PERFORMANCE INDICATOR NAME  | PERFORMANCE INDICATOR VALUES                       |  |   |   |  |   |
|-------|---|--|--|---|---|--|---|
|       |   | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 1998-1999 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 1998-1999 | ACT 10<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 1999-2000 | AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2000-2001 | AT<br>RECOMMENDED<br>BUDGET LEVEL<br>FY 2000-2001 |
| K     | Number of elections held as a result of lawsuits alleging machine malfunction | 0  | 0  | 0   | 0   | 0  | 0   |

| GENERAL PERFORMANCE INFORMATION: CONTESTED ELECTIONS AND LAWSUITS ALLEGING MACHINE MALFUNCTION, FY 1994-95 THROUGH FY 1998-99 |                                    |                                    |                                    |                                    |                                    |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR   | PRIOR YEAR<br>ACTUAL<br>FY 1994-95 | PRIOR YEAR<br>ACTUAL<br>FY 1995-96 | PRIOR YEAR<br>ACTUAL<br>FY 1996-97 | PRIOR YEAR<br>ACTUAL<br>FY 1997-98 | PRIOR YEAR<br>ACTUAL<br>FY 1998-99 |
| Number of lawsuits filed contesting election results  | 11                                 | 12                                 | 14                                 | 5                                  | 0                                  |
| Number of elections held as a result of lawsuits alleging machine malfunction   | Not available <sup>1</sup>         | 0                                  | 1                                  | 0                                  | 0                                  |
| Cost of elections held as a result of lawsuits alleging machine malfunction   | Not available <sup>1</sup>         | \$0.00                             | \$1,006.57                         | \$0.00                             | \$0.00                             |

<sup>1</sup> No historical data are available prior to FY 1995-96.

## RESOURCE ALLOCATION FOR THE PROGRAM

|                                | ACTUAL<br>1998-1999       | ACT 10<br>1999- 2000      | EXISTING<br>1999- 2000    | CONTINUATION<br>2000 - 2001 | RECOMMENDED<br>2000 - 2001 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|--------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING:            |                           |                           |                           |                             |                            |   |
| STATE GENERAL FUND (Direct)    | \$3,714,216               | \$4,041,167               | \$4,041,167               | \$4,173,572                 | \$3,913,954                | (\$127,213)                             |
| STATE GENERAL FUND BY:         |                           |                           |                           |                             |                            |   |
| Interagency Transfers          | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Fees & Self-gen. Revenues      | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Statutory Dedications          | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Interim Emergency Board        | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| FEDERAL FUNDS                  | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| TOTAL MEANS OF FINANCING       | <u><u>\$3,714,216</u></u> | <u><u>\$4,041,167</u></u> | <u><u>\$4,041,167</u></u> | <u><u>\$4,173,572</u></u>   | <u><u>\$3,913,954</u></u>  | <u><u>(\$127,213)</u></u>               |
| EXPENDITURES & REQUEST:        |                           |                           |                           |                             |                            |   |
| Salaries                       | \$1,805,098               | \$1,908,158               | \$1,908,158               | \$1,924,743                 | \$1,796,087                | (\$112,071)                             |
| Other Compensation             | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Related Benefits               | 299,590                   | 307,623                   | 307,623                   | 317,885                     | 305,754                    | (1,869)                                 |
| Total Operating Expenses       | 1,609,528                 | 1,825,386                 | 1,825,386                 | 1,858,944                   | 1,812,113                  | (13,273)                                |
| Professional Services          | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Total Other Charges            | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| Total Acq. & Major Repairs     | 0                         | 0                         | 0                         | 72,000                      | 0                          | 0                                       |
| TOTAL EXPENDITURES AND REQUEST | <u><u>\$3,714,216</u></u> | <u><u>\$4,041,167</u></u> | <u><u>\$4,041,167</u></u> | <u><u>\$4,173,572</u></u>   | <u><u>\$3,913,954</u></u>  | <u><u>(\$127,213)</u></u>               |
| AUTHORIZED FULL-TIME           |                           |                           |                           |                             |                            |   |
| EQUIVALENTS: Classified        | 63                        | 63                        | 63                        | 63                          | 58                         | (5)                                     |
| Unclassified                   | 0                         | 0                         | 0                         | 0                           | 0                          | 0                                       |
| TOTAL                          | <u><u>63</u></u>          | <u><u>63</u></u>          | <u><u>63</u></u>          | <u><u>63</u></u>            | <u><u>58</u></u>           | <u><u>(5)</u></u>                       |

## SOURCE OF FUNDING

This program is funded with State General Fund.

## ANALYSIS OF RECOMMENDATION

| GENERAL<br>FUND    | TOTAL              | T.O.      | DESCRIPTION  |
|--------------------|--------------------|-----------|--|
| <b>\$4,041,167</b> | <b>\$4,041,167</b> | <b>63</b> | <b>ACT 10 FISCAL YEAR 1999-2000</b>  |
|                    |                    |           | <b>BA-7 TRANSACTIONS:</b>  |
| \$0                | \$0                | 0         | None   |
| <b>\$4,041,167</b> | <b>\$4,041,167</b> | <b>63</b> | <b>EXISTING OPERATING BUDGET – December 3, 1999</b>                        |
| \$11,421           | \$11,421           | 0         | Annualization of FY 1999-2000 Classified State Employees Merit Increase    |
| \$18,865           | \$18,865           | 0         | Classified State Employees Merit Increases for FY 2000-2001                |
| (\$44,017)         | (\$44,017)         | 0         | Attrition Adjustment   |
| (\$113,482)        | (\$113,482)        | (5)       | Personnel Reductions   |
| <b>\$3,913,954</b> | <b>\$3,913,954</b> | <b>58</b> | <b>TOTAL RECOMMENDED</b>   |
| <b>\$0</b>         | <b>\$0</b>         | <b>0</b>  | <b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>                       |
| <b>\$3,913,954</b> | <b>\$3,913,954</b> | <b>58</b> | <b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>                         |
|                    |                    |           | <b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>      |
| \$0                | \$0                | 0         | None   |
| <b>\$0</b>         | <b>\$0</b>         | <b>0</b>  | <b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b> |
|                    |                    |           | <b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>            |
| \$0                | \$0                | 0         | None   |
| <b>\$0</b>         | <b>\$0</b>         | <b>0</b>  | <b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>       |
| <b>\$3,913,954</b> | <b>\$3,913,954</b> | <b>58</b> | <b>GRAND TOTAL RECOMMENDED</b>   |

The total means of financing for this program is recommended at 96.9% of the existing operating budget. It represents 85.7% of the total request (\$4,565,510) for this program. This program is basically funded at the same level as in Fiscal Year 1999-2000 except for the reduction of 5 positions.

## **PROFESSIONAL SERVICES**

This Program does not have funding for Professional Services for Fiscal Year 2000-2001.

## **OTHER CHARGES**

This Program does not have funding for Other Charges for Fiscal Year 2000-2001.

## **ACQUISTIONS AND MAJOR REPAIRS**

This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.